

FY 2006 ACCOMPLISHMENTS
MAJOR PROJECT COMPLETIONS

The Department completed thirty-one major projects in FY 2006, at a total cost of \$1.13 billion. These projects are listed below:

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u> <u>(\$ MILLIONS)</u>
Motor Vehicle Administration	
Drivers Licensing - Point-Of-Sale System	47.9
White Oak Branch Office (Montgomery County)	6.0
Maryland Aviation Administration	
Design - Concourse B/C Baggage Screening System and Baggage Claim Expansion at BWI Marshall Airport	2.3
New Terminal A/B Expansion at BWI Marshall Airport	226.5
Terminal Entrance Roadway Improvements, Phase II, Upper Level Roadway Widening and Pedestrian Overpasses at BWI Marshall Airport	188.2
Maryland Transit Administration	
Light Rail Double Track	154.3
Light Rail Cab Code Signal Systems	14.8
Light Rail Safety Upgrades	5.6
Agencywide Elevator Rehabilitation	13.1
Metro Operations Facilities	36.0

FY 2006 ACCOMPLISHMENTS
MAJOR PROJECT COMPLETIONS (Cont'd.)

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST (\$ MILLIONS)</u>
State Highway Administration	
MD 36, George's Creek Road; Replace Bridge 1013 over George's Creek (Allegany)	5.1
MD 47, Barrelville Road; Replace Bridge 1042 over North Branch (Allegany)	2.2
US 50, John Hanson Highway; MD 2 South Interchange and Jennifer Rd. Connector (Anne Arundel)	10.1
I-695, Baltimore Beltway; Replace bridge at US 40 (Baltimore)	6.1
I-695, Baltimore Beltway; Widen and reconstruct the I-695 bridges over MD 25A, Joppa Road & Thorton Road deck. (Baltimore)	24.8
I-695, Baltimore Beltway; Reconstruct Interchange at MD 45 (Baltimore)	16.7
I-695, Baltimore Beltway; I-695 from MD 144 to I-95 (Baltimore)	73.0
MD 260, Chesapeake Beach Road; Replace bridge 4022 over MD 260 (Calvert)	2.2
MD 194, Francis Scott Key Highway; Replace bridge over Big Pipe Creek (Carroll)	3.0
MD 140, Baltimore Boulevard; Widening and reconstruction of the bridges over MD 97 North and MD 27 (Carroll)	16.8
MD 16, Taylors Island Road; Replace Bridge 9003 over Parsons Creek (Dorchester)	2.2
MD 874C, Old New London Road; Replace Bridge 10043 over Ben's Branch (Frederick)	1.5
US 15, Catoctin Mountain Highway; Study to reconstruct the existing interchange at MD 26. (Frederick)	1.9
MD 17, Wolfsville Road; Replace Bridges 10068, 10069 and 10071 over Middle Creek (Frederick)	6.0
East-West Intersection Improvement Program; East West Intersection Program (Montgomery, Prince George's)	102.6
US 29, Columbia Pike; Interchange at Randolph/Cherry Hill Roads (Montgomery)	46.8
US 29, Columbia Pike; US 29 interchange at MD 198 (Montgomery)	45.7
MD 450, Annapolis Road; Upgrade and widen MD 450 from east of Whitfield Chapel Road to Seabrook Road. (Prince George's)	18.1

FY 2006 ACCOMPLISHMENTS
MAJOR PROJECT COMPLETIONS (Cont'd.)

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u> <u>(\$ MILLIONS)</u>
State Highway Administration	
MD 450, Annapolis Road; Upgrade and widen existing MD 450 to a multi-lane divided highway from Bell Station Road to Stonybrook Drive. (Prince George's)	39.5
MD 19, Robert Station Road and MD 405, Price Station Road; MD19 & MD 405 over Beaverdam Ditch and German Branch (Queen Anne's)	2.5
MD 34, Shepherdstown Pike; Replace Bridge 21002 over the Potomac River (Washington)	8.2
Total	1,129.7

SYSTEM PRESERVATION MINOR PROJECT COMPLETIONS

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST (\$ MILLIONS)</u>
Rehabilitation and resurfacing of seventy-two (72) segments of highway	113.8
Rehabilitation or replacement of ten (10) bridges	27.1
Safety and Geomteric Improvements at thirty-five (35) locations	29.5
Forty (40) projects including community safety and enhancement projects, streetscape and minor reconstruction, noise barriers, C.H.A.R.T., environmental preservation, commuter action improvements, sidewalks, enhancements, traffic management and intersection capacity improvements	41.7
108 rehabilitation projects for aviation, railroad, port, transit, motor vehicles, facilities and Secretary's Office	162.1
Total	374.2

AWARDS

The Department awarded 59 projects in FY 2006 at a total cost of \$112.0 million. Highlights of these awards are listed below:

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST (\$ MILLIONS)</u>
MVA Construct White Oak Branch Office	3.6
MAA BWI - Hourly Garage Renovation	2.2
MAA BWI - Baggage Claim & Concourse Lighting & Ceiling Upgrades	4.3
MAA BWI - Apron Reconstruction	17.5
MAA BWI - Replace Heat/Vent Units, Water Heater Generators & Controls	1.6
MAA Runway 15R Triturator Building & Power Gate A Improvements	4.1
MAA BWI/MTN - Comprehensive Paving	2.9
MAA BWI/MTN - Comprehensive Interior Modifications	3.0
MPA Utility Relocation and Building Demolition	2.8
MPA North Locust Point - Demolition of Grain Pier	3.0
MPA Comprehensive Paving	6.6
MTA MARC - Platform Replacement Laurel Station	.7
MTA Ancillary repairs - Systems Signals	1.5
MTA Systems Engineering Ancillary Repairs & Maintenance	1.8
SHA MD 47 - Bridge #1042 over North Branch (Allegany)	2.1
SHA I-695 - Interchange at US 40 (Baltimore)	5.5
SHA MD 260 - Bridge #4022 over MD 260 (Calvert)	2.2
SHA MD 404 - Double Hills Road to East of MD 16 (Caroline)	16.9
SHA MD 194 - Bridge #6035 over Big Pipe Creek (Carroll)	3.0
SHA I-70 - Interchange at MD 85 and MD 475 Extended (Frederick)	104.8
SHA US 15 - Ramp Improvements at MD 26 (Frederick)	1.7

AWARDS (Cont'd)

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u> <u>(\$ MILLIONS)</u>
SHA MD 874C - Bridge #10043 over Ben's Creek (Frederick)	1.5
SHA US 40 - MD 152 to MD 24 Overpass	10.3
SHA I-95 - Inner Loop and Ramps at Woodrow Wilson Bridge (Prince George's)	76.3
SHA MD 210 - Bridge and Oxon Hill Road Separation (Prince George's)	45.6
SHA MD 450 - Bridge #16107 over CSX Railroad (Prince George's)	6.3
SHA MD 90 - Bridges #23020 & #23021 over St. Martins River and Assawoman Bay (Worcester)	7.1
SHA US 113 - Market Street to MD 365 Public Landing Road (Worcester)	19.5
Total	358.4

**DEPARTMENT OF TRANSPORTATION
FY 2008 CAPITAL PROGRAM AND BUDGET
(\$MILLIONS)**

THE SECRETARY'S OFFICE

Construction Program		General Fund Appropriation	General	0
Major Projects	83.9	Facilities and Capital Equipment	J01A0103	19.8
System Preservation Minor Projects	15.0	WSTC Capital Grants	J01A0105	0
Development and Evaluation Program	0	WMATA Capital Grants	J01A0105	80.3
<u>Capital Salaries, Wages and Other Support Costs</u>	1.8	Major IT Development	J01A0108	0.6
		Other Funds	Other	0
TSO TOTAL	<hr/> 100.7			<hr/> 100.7

MOTOR VEHICLE ADMINISTRATION

Construction Program		Motor Vehicle Facilities and Capital Equipment	J04E0003	30.1
Major Projects	4.7	Major IT Development	J04E0008	4.3
System Preservation Minor Projects	26.3			
Development and Evaluation Program	2.3			
<u>Capital Salaries, Wages and Other Support Costs</u>	1.1			
MVA TOTAL	<hr/> 34.4			<hr/> 34.4

MARYLAND AVIATION ADMINISTRATION

Construction Program		Airport Facilities and Capital Equipment	J06I0003	77.2
Major Projects	49.5	Major IT Projects	J06I0008	3.0
System Preservation Minor Projects	55.1	Other Funds	Other	38.9
Development and Evaluation Program	8.2			
<u>Capital Salaries, Wages and Other Support Costs</u>	6.3			
MAA TOTAL	119.1			119.1

MARYLAND PORT ADMINISTRATION

Construction Program		Port Facilities and Capital Equipment	J03D0002	123.9
Major Projects	90.9	Other	Other	13.0
System Preservation Minor Projects	32.8			
Development and Evaluation Program	8.7			
<u>Capital Salaries, Wages and Other Support Costs</u>	4.5			
MPA TOTAL	136.9			136.9

MARYLAND TRANSIT ADMINISTRATION

Construction Program		Transit Facilities and Capital Equipment	J05H0105	300.8
Major Projects	199.8	Major IT Development	J05H0108	7.2
System Preservation Minor Projects	97.1	Other Funds	Other	15.5
Development and Evaluation Program	18.5			
<u>Capital Salaries, Wages and Other Support Costs</u>	8.1			
MTA TOTAL	323.5			323.5

STATE HIGHWAY ADMINISTRATION

Construction Program		General Fund Appropriation	General	0
Major Projects	407.9	State System Construction and Equipment	J02B0101	1,029.6
System Preservation Minor Projects	551.5	County and Municipality Capital Program	J02B0103	4.5
<u>Development and Evaluation Program</u>	85.7	Major IT Development	J02B0108	11.0
SHA TOTAL	<u>1,045.1</u>			<u>1,045.1</u>

DEPARTMENT TOTAL

Construction Program				
Major Projects	836.7			
System Preservation Minor Projects	777.8			
Development and Evaluation Program	123.4			
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>21.8</u>			
GRAND TOTAL	<u>1,759.7</u>			<u>1,759.7</u>

**DEPARTMENT OF TRANSPORTATION
FY 2008 CAPITAL PROGRAM AND BUDGET
(\$MILLIONS)**

THE SECRETARY'S OFFICE

Construction Program		General Fund Appropriation	General	0
Major Projects	83.9	Facilities and Capital Equipment	J01A0103	19.8
System Preservation Minor Projects	15.0	WSTC Capital Grants	J01A0105	0
Development and Evaluation Program	0	WMATA Capital Grants	J01A0105	80.3
<u>Capital Salaries, Wages and Other Support Costs</u>	1.8	Major IT Development	J01A0108	0.6
		Other Funds	Other	0
TSO TOTAL	<hr/> 100.7			<hr/> 100.7

MOTOR VEHICLE ADMINISTRATION

Construction Program		Motor Vehicle Facilities and Capital Equipment	J04E0003	30.1
Major Projects	4.7	Major IT Development	J04E0008	4.3
System Preservation Minor Projects	26.3			
Development and Evaluation Program	2.3			
<u>Capital Salaries, Wages and Other Support Costs</u>	1.1			
MVA TOTAL	<hr/> 34.4			<hr/> 34.4

MARYLAND AVIATION ADMINISTRATION

Construction Program		Airport Facilities and Capital Equipment	J06I0003	77.2
Major Projects	49.5	Major IT Projects	J06I0008	3.0
System Preservation Minor Projects	55.1	Other Funds	Other	38.9
Development and Evaluation Program	8.2			
<u>Capital Salaries, Wages and Other Support Costs</u>	6.3			
MAA TOTAL	119.1			119.1

MARYLAND PORT ADMINISTRATION

Construction Program		Port Facilities and Capital Equipment	J03D0002	123.9
Major Projects	90.9	Other	Other	13.0
System Preservation Minor Projects	32.8			
Development and Evaluation Program	8.7			
<u>Capital Salaries, Wages and Other Support Costs</u>	4.5			
MPA TOTAL	136.9			136.9

MARYLAND TRANSIT ADMINISTRATION

Construction Program		Transit Facilities and Capital Equipment	J05H0105	300.8
Major Projects	199.8	Major IT Development	J05H0108	7.2
System Preservation Minor Projects	97.1	Other Funds	Other	15.5
Development and Evaluation Program	18.5			
<u>Capital Salaries, Wages and Other Support Costs</u>	8.1			
MTA TOTAL	323.5			323.5

STATE HIGHWAY ADMINISTRATION

Construction Program		General Fund Appropriation	General	0
Major Projects	407.9	State System Construction and Equipment	J02B0101	1,029.6
System Preservation Minor Projects	551.5	County and Municipality Capital Program	J02B0103	4.5
<u>Development and Evaluation Program</u>	85.7	Major IT Development	J02B0108	11.0
SHA TOTAL	<u>1,045.1</u>			<u>1,045.1</u>

DEPARTMENT TOTAL

Construction Program				
Major Projects	836.7			
System Preservation Minor Projects	777.8			
Development and Evaluation Program	123.4			
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>21.8</u>			
GRAND TOTAL	<u>1,759.7</u>			<u>1,759.7</u>

DEPARTMENT OF TRANSPORTATION
SUMMARY OF FY 2008 REQUEST BY BUDGET PROGRAM
OPERATIONS, CAPITAL, DISTRIBUTION OF SHARED REVENUES, AND DEBT SERVICE
(\$ MILLIONS)

<u>ADMINISTRATION AND PROGRAM</u>	<u>OPERATIONS</u>	<u>STATE CAPITAL</u>	<u>OTHER CAPITAL</u>	<u>REVENUES</u>	<u>DEBT SERVICE</u>	<u>TOTAL</u>
<u>The Secretary's Office (J01A01)</u>						
The Secretary's Office	24.4	-	-	-	-	24.4
Operating Grants-in-Aid	13.8	-	-	-	-	13.8
Facilities and Capital Equipment	-	19.7	-	-	-	19.7
WMATA Operating Grants	191.2	-	-	-	-	191.2
WMATA Capital Grants	-	80.3	94.6	-	-	174.9
Information Technology Services	36.9	-	-	-	-	36.9
<u>Major IT Developments</u>	-	0.6	-	-	-	0.6
Subtotal	266.3	100.6	94.6	-	-	461.5
<u>Debt Service Requirements (J01A04)</u>						
Debt Service Requirements	-	-	-	-	128.3	128.3
<u>State Highway Administration (J02B01)</u>						
State System Construction and Equipment	-	967.1	-	-	-	967.1
State System Maintenance	202.0	-	-	-	-	202.0
County & Municipality Capital Program	-	5.0	-	60.7	-	65.7
Highway Safety Operating Program	14.6	-	-	-	-	14.6
County & Municipality Program	-	-	-	595.1	-	595.1
<u>Major IT Developments</u>	-	9.8	-	-	-	9.8
Subtotal	216.6	981.9	-	655.8	-	1,854.3

Maryland Port Administration (J03D00)

Port Operations	106.3	-	-	-	-	106.3
<u>Port Facilities and Capital Equipment</u>	-	124.1	13.0	-	-	137.1
Subtotal	106.3	124.1	13.0	-	-	243.4

Motor Vehicle Administration (J04E00)

Motor Vehicle Operations	146.0	-	-	-	-	146.0
Facilities and Capital Equipment	-	30.0	-	-	-	30.0
<u>Major IT Developments</u>	-	4.3	-	-	-	4.3
Subtotal	146.0	34.3	-	-	-	180.3

Maryland Transit Administration (J05H00)

Transit Administration	44.0	-	-	-	-	44.0
Bus Operations	229.6	-	-	-	-	229.6
Rail Operations (Includes MARC)	161.7	-	-	-	-	161.7
Capital Equipment (Includes MARC)	-	300.9	15.5	-	-	316.4
Statewide Programs Operations	78.2	-	-	-	-	78.2
<u>Major IT Developments</u>	-	7.2	-	-	-	7.2
Subtotal	513.5	308.1	15.5	-	-	837.1

Maryland Aviation Administration (J06I00)

Airport Operations	183.6	-	-	-	-	183.6
Facilities and Capital Equipment	-	77.2	38.9	-	-	116.1
<u>Major IT Developments</u>	-	3.0	-	-	-	3.0
Subtotal	183.6	80.2	38.9	-	-	302.7

DEPARTMENT TOTAL	1,432.3	1,629.2	162.0	655.8	128.3	4,007.6
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